

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program ensures that those with developmental disabilities receive the services or other necessary assistance to achieve maximum independence, productivity, and integration into the community.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 771							
General	1.15	91,900	22,000	0	11,200	0	125,100
Federal	4.85	228,400	83,700	0	96,100	0	408,200
Other	0.00	0	1,000	0	0	0	1,000
Total	6.00	320,300	106,700	0	107,300	0	534,300
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(2,900)	0	0	0	0	(2,900)
Federal	0.00	(6,800)	0	0	0	0	(6,800)
Total	0.00	(9,700)	0	0	0	0	(9,700)
FY 2001 Total Appropriation							
General	1.15	89,000	22,000	0	11,200	0	122,200
Federal	4.85	221,600	83,700	0	96,100	0	401,400
Other	0.00	0	1,000	0	0	0	1,000
Total	6.00	310,600	106,700	0	107,300	0	524,600
Expenditure Adjustments							
6.41 Object Transfers							
Federal	0.00	(10,100)	10,100	0	0	0	0
Total	0.00	(10,100)	10,100	0	0	0	0
FY 2001 Estimated Expenditures							
General	1.15	89,000	22,000	0	11,200	0	122,200
Federal	4.85	211,500	93,800	0	96,100	0	401,400
Other	0.00	0	1,000	0	0	0	1,000
Total	6.00	300,500	116,800	0	107,300	0	524,600
Base Adjustments							
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	2,900	0	0	0	0	2,900
Federal	0.00	6,800	0	0	0	0	6,800
Total	0.00	9,700	0	0	0	0	9,700
FY 2002 Base							
General	1.15	91,900	22,000	0	11,200	0	125,100
Federal	4.85	218,300	93,800	0	96,100	0	408,200
Other	0.00	0	1,000	0	0	0	1,000
Total	6.00	310,200	116,800	0	107,300	0	534,300

Health & Welfare, Department of
Developmental Disabilities Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	100	0	0	0	0	100
Federal	0.00	300	0	0	0	0	300
Total	0.00	400	0	0	0	0	400
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	300	0	100	0	400
Federal	0.00	0	1,400	0	1,400	0	2,800
Total	0.00	0	1,700	0	1,500	0	3,200
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	4,100	0	0	0	0	4,100
Federal	0.00	9,000	0	0	0	0	9,000
Total	0.00	13,100	0	0	0	0	13,100
10.92 Fund Shifts: Additional federal and dedicated resources are limited or unavailable to fund the program maintenance decision units.							
General	0.00	9,500	1,000	0	1,000	0	11,500
Federal	0.00	(9,500)	(1,000)	0	(1,000)	0	(11,500)
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
General	1.15	105,600	23,300	0	12,300	0	141,200
Federal	4.85	218,100	94,200	0	96,500	0	408,800
Other	0.00	0	1,000	0	0	0	1,000
Total	6.00	323,700	118,500	0	108,800	0	551,000
FY 2002 Total Governor's Rec.							
General	1.15	105,600	23,300	0	12,300	0	141,200
Federal	4.85	218,100	94,200	0	96,500	0	408,800
Other	0.00	0	1,000	0	0	0	1,000
Total	6.00	323,700	118,500	0	108,800	0	551,000